

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Cumberland County **Total Request :** \$ 34,032.00

Date: October 1, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		18,000+	
Total 911 calls handled by PSAP		2,416	
Total wireless 911 calls handled by PSAP		25	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

_____ X _____ = _____ X _____

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk Lines 12 Months	4,032.00	
Total LEC Costs	4,032.00	

PSAP: Cumberland County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries & Benefits (less Comp. Board)	19,645.62	
Training	1,800.00	
Total Personnel Costs for Formula below	21,445.62	

$$\begin{array}{rcl}
 \frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} & \times & \text{personnel cost of call takers and dispatcher} = \text{amount of funding} \\
 \text{Estimated} & & \text{Actual} \\
 \frac{25}{1,000} \times 21,445.62 & = & 29.79 \times
 \end{array}$$

Minimum = \$30,000.00